

2010

BUDGET BOOK

JUNEAU COUNTY, WISCONSIN



JUNEAU COUNTY
Office of Auditing and Accounting
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Date: October 28, 2009

To: The Honorable Members of the Juneau County Board of Supervisors and the Citizens of Juneau County

From: Lori Chipman, CPA
Finance Director

The proposed budget for 2010, as approved by the Finance and Computer Committee is attached. This budget represents the collaborative effort of the Department Heads, their governing committees, and the Finance and Computer Committee to prepare a budget that meets the State of Wisconsin's levy limit law, while providing the highest quality of service to the citizens of Juneau County.

The State budget that is in effect for 2010 includes levy limits. For 2010, the Counties are limited to 3% or new construction. Juneau County's new construction is 1.1%, so we are able to increase our levy by 3% in dollars over the 2009 budget. The debt levy amount is increasing by \$284,602 for the new debt issued in 2009 for the Public Works building and the new telephone system. This budget represents a levy dollar increase of \$598,271 over 2009, with a mil rate of \$5.234, which is an increase of \$0.465. This represents a 9.8% increase in the mil rate from 2009. Also, the equalized valuation of Juneau County decreased by \$79,103,400.

The Finance and Computer Committee limited capital purchases for 2010 as a means of cutting the budget. The gap between the property tax levy and the other revenues was filled by applying \$300,000 from the capital projects fund and \$300,000 from the Highway non-lapsing account. This still leaves us with a gap of \$298,007. The County is currently in negotiation with the unions to fill this gap by either having unpaid furlough days or giving up the cost of living increases for 2010. This difference has been budgeted, so that the County complies with the State's levy limit laws.

This 2010 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2010 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2008-2010 budget trend, as well as 2008 actual expenditures by department. Page 4 shows the same information by fund for all revenues, except the property tax levy and page 5 shows the three year budgeted property tax levy by department. Page 6 shows revenues, expenditures and property tax levies by fund. Pages 7 through 16 show the budget by expense account number. These pages summarized the budget expenses with their offsetting revenues and calculating the property tax levy by account number. The report also shows a comparison to the 2009 budgeted property tax levy and the percentage increase or decrease. Pages 17-18 list the capital outlay items requested and proposed by the Finance and Computer Committee.

**TEN YEAR COMPARISON OF EQUALIZED VALUATIONS,
PROPERTY TAX LEVY, AND PROPERTY TAX RATE**

TAX BUDGET YEAR	EQUALIZED VALUATIONS	% OF CHANGE	OPERATING TAX LEVY	% OF CHANGE	OPERATING TAX RATE	% OF CHANGE	DEBT TAX LEVY	% OF CHANGE	DEBT TAX RATE	% OF CHANGE
2001	991,774,200	6.83%	5,357,277	13.33%	5.4017	6.08%	488,533	13.33%	0.4926	6.08%
2002	1,103,847,100	11.30%	5,963,297	11.31%	5.4023	0.01%	677,215	38.62%	0.6135	24.54%
2003	1,240,210,900	12.35%	6,719,560	12.68%	5.4181	0.29%	782,565	15.56%	0.6310	2.85%
2004	1,315,380,000	6.06%	7,122,378	5.99%	5.4147	-0.06%	797,001	1.84%	0.6059	-3.98%
2005	1,399,872,800	6.42%	7,582,103	6.45%	5.4163	0.03%	1,040,792	30.59%	0.7435	22.71%
2006	1,565,794,400	11.85%	7,858,247	3.64%	5.0188	-7.34%	1,077,712	3.55%	0.6883	-7.42%
2007	1,800,871,400	15.01%	8,456,077	7.61%	4.6955	-6.44%	1,086,742	0.84%	0.6035	-12.32%
2008	2,006,082,600	11.40%	8,824,429	4.36%	4.3988	-6.32%	1,164,258	7.13%	0.5804	-3.83%
2009	2,177,190,700	8.53%	9,216,881	4.45%	4.2330	-3.77%	1,166,545	0.20%	0.5360	-7.65%
2010	2,098,087,300	-3.63%	9,530,550	3.40%	4.5420	7.30%	1,451,147	24.40%	0.6920	29.10%

**2010 JUNEAU COUNTY BUDGET
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2008 Budget As Amended	2008 Actual	2009 Budget As Amended	2010 Budget Requested
General Fund				
General Government	\$ 218,094	\$ 197,806	\$ 130,182	\$ (162,007)
County Board	117,767	125,694	125,217	132,125
Auditing & Accounting	999,763	991,705	489,167	516,300
Clerk of Courts	647,134	726,478	777,933	805,538
Judge/Probate	245,218	257,834	259,846	272,265
Coroner	97,709	93,778	99,832	103,699
County Clerk	608,296	614,827	608,737	636,540
Personnel/Insurance	367,058	375,478	392,664	416,315
Information Systems	267,429	259,591	288,820	298,247
Treasurer	239,697	240,655	258,872	206,664
District Attorney	224,261	226,528	239,599	235,051
Corporation Counsel	169,364	137,381	171,355	181,006
Register of Deeds	225,486	218,554	233,649	246,995
Surveyor	22,525	20,372	22,525	18,620
Zoning & Sanitation	211,126	216,231	230,190	226,108
Maintenance	469,810	472,655	846,829	641,680
Sheriff's Department	3,655,602	3,679,272	3,604,707	3,700,060
Emergency Management	85,871	124,108	88,519	92,894
Jail	2,243,935	2,343,211	2,104,837	2,196,593
Health Department	1,139,209	1,080,095	1,140,210	1,059,517
Veterans Service	124,200	117,909	122,651	129,826
Parks & Forestry	575,849	869,683	582,216	605,550
UW-Extension	215,826	213,460	241,656	227,567
Land & Water Resources	307,485	284,132	313,673	323,487
Industrial Recreation Committee	224,933	196,433	217,929	208,211
Land Information Office	193,392	188,643	195,796	185,639
Special Revenue Funds				
Human Services	8,892,963	9,378,278	8,671,084	5,791,250
Child Support	502,051	593,273	538,843	527,020
Aging & Nutrition	795,693	759,228	765,615	658,017
ADRC	-	78,223	233,715	290,451
Capital Projects Funds				
Computer Capital Projects	119,050	114,049	88,149	129,449
Land Sales Capital Projects	120,103	239,502	343,603	343,603
Proprietary Funds				
Landfill	547,668	743,237	535,425	452,593
Highway	5,293,837	5,806,867	5,823,695	7,034,161
Self-funded Workers Comp Ins	154,000	56,740	140,000	134,000
Debt Service				
General	1,503,302	1,521,051	1,508,789	1,569,864
Public Works	51,923	51,923	51,923	288,351
Totals	\$ 31,877,629	\$ 33,614,884	\$ 32,488,452	\$ 30,723,249

**2010 JUNEAU COUNTY BUDGET
SUMMARY OF REVENUES BY DEPARTMENT
EXCLUDING PROPERTY TAX LEVY**

	2008 Budget As Amended	2008 Actual	2009 Budget As Amended	2010 Budget Requested
General Fund				
General Government	\$ 4,633,995	\$ 4,405,215	\$ 4,601,055	\$ 4,150,211
County Board	-	369	-	-
Auditing & Accounting	527,400	524,849	4,650	17,150
Clerk of Courts	451,535	439,001	486,919	479,002
Judge/Probate	84,000	100,083	117,119	109,500
Coroner	5,000	17,104	5,000	5,000
County Clerk	330,378	331,390	329,464	330,420
Personnel/Insurance	25,000	9,046	19,000	10,000
Information Systems	6,600	7,433	800	-
Treasurer	312,500	330,813	317,000	310,000
District Attorney	34,000	36,177	33,950	33,000
Corporation Counsel	-	-	-	4,000
Register of Deeds	215,100	162,466	165,600	150,200
Surveyor	3,400	2,638	2,400	1,900
Zoning & Sanitation	161,710	138,220	157,210	134,300
Maintenance	149,328	194,494	301,248	27,000
Sheriff's Department	181,471	211,625	165,541	210,648
Emergency Management	44,156	96,403	52,149	52,775
Jail	396,137	531,717	408,800	395,000
Health Department	608,057	550,611	651,271	520,014
Veterans Service	10,000	10,000	10,000	10,000
Parks & Forestry	784,561	1,006,322	784,144	770,489
UW-Extension	-	2,058	100	-
Land & Water Resources	227,250	198,027	226,785	228,250
Industrial Recreation Committee	28,500	-	27,500	17,500
Land Information Office	64,300	53,915	59,300	57,800
Special Revenue Funds				
Human Services	7,510,869	7,481,362	7,116,158	3,958,880
Child Support	359,678	395,001	396,727	417,678
Aging & Nutrition	560,035	542,033	547,272	485,531
ADRC	-	78,223	233,715	274,315
Capital Projects Funds				
Computer Capital Projects	80,550	28,398	-	-
Land Sales Capital Projects	120,103	125,427	343,603	343,603
Proprietary Funds				
Landfill	568,665	636,700	568,562	499,350
Highway	2,909,697	4,513,673	3,487,817	5,246,968
Self-funded Workers Comp Ins	104,000	34,965	90,000	84,000
Debt Service				
General	390,967	413,168	394,167	407,068
Public Works	-	-	-	-
Totals	\$ 21,888,942	\$ 23,608,926	\$ 22,105,026	\$ 19,741,552

**2010 JUNEAU COUNTY BUDGET
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2008 Budget As Amended	2009 Proposed Budget	2010 Proposed Budget
General Fund			
General Government	\$ (4,415,901)	\$ (4,470,873)	\$ (4,312,218)
County Board	117,767	125,217	132,125
Auditing & Accounting	472,363	484,517	499,150
Clerk of Courts	195,599	291,014	326,536
Judge/Probate	161,218	142,727	162,765
Coroner	92,709	94,832	98,699
County Clerk	277,918	279,273	306,120
Personnel/Insurance	342,058	373,664	406,315
Information Systems	260,829	288,020	298,247
Treasurer	(72,803)	(58,128)	(103,336)
District Attorney	190,261	205,649	202,051
Corporation Counsel	169,364	171,355	177,006
Register of Deeds	10,386	68,049	96,795
Surveyor	19,125	20,125	16,720
Zoning & Sanitation	49,416	72,980	91,808
Maintenance	320,482	545,581	614,680
Sheriff's Department	3,474,131	3,439,166	3,489,412
Emergency Management	41,715	36,370	40,119
Jail	1,847,798	1,696,037	1,801,593
Health Department	531,152	488,939	539,503
Veterans Service	114,200	112,651	119,826
Parks & Forestry	(208,712)	(201,928)	(164,939)
UW-Extension	215,826	241,556	227,567
Land & Water Resources	80,235	86,888	95,237
Industrial Recreation Committee	196,433	190,429	190,711
Land Information Office	129,092	136,496	127,839
Special Revenue Funds			
Human Services	1,382,094	1,554,926	1,832,370
Child Support	142,373	142,116	109,342
Aging & Nutrition	235,658	218,343	172,486
ADRC	-	-	16,136
Capital Projects Funds			
Computer Capital Projects	38,500	88,149	129,449
Land Sales Capital Projects	-	-	-
Proprietary Funds			
Landfill	(20,997)	(33,137)	(46,757)
Highway	2,384,140	2,335,878	1,787,193
Self-funded Workers Comp Ins	50,000	50,000	50,000
Debt Service			
General	1,112,335	1,114,622	1,162,796
Public Works	51,923	51,923	288,351
Totals	\$ 9,988,687	\$ 10,383,426	\$ 10,981,697

**SUMMARY OF 2010 BUDGET
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2010 EXPENDITURES		2010 REVENUES		2010 TAX LEVY		
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
Governmental Funds							
General	\$ 13,504,490	43.96%	\$ 7,974,159	41.96%	\$ 50,000	\$ 5,480,331	49.90%
Human Services	5,791,250	18.85%	3,958,880	20.83%	-	1,832,370	16.69%
Child Support	527,020	1.72%	417,678	2.20%	-	109,342	1.00%
Aging & Nutrition	658,017	2.14%	485,531	2.56%	-	172,486	1.57%
ADRC	290,451	0.95%	274,315	1.44%	-	16,136	0.15%
Debt Service	1,569,864	5.11%	407,068	2.14%	-	1,162,796	10.59%
Computer Capital Projects	129,449	0.42%	-	0.00%	-	129,449	1.18%
Land Sales Capital Projects	343,603	1.12%	-	0.00%	343,603	-	0.00%
Proprietary Funds							
Landfill	452,593	1.47%	499,350	2.63%	-	(46,757)	-0.43%
Highway	7,322,512	23.83%	4,946,968	26.03%	300,000	2,075,544	18.90%
Self-funded Workers Comp Ins	134,000	0.44%	38,460	0.20%	45,540	50,000	0.46%
Total Funds	<u>\$ 30,723,249</u>		<u>\$ 19,002,409</u>		<u>\$ 739,143</u>		
2010 Tax Levy						<u>\$ 10,981,697</u>	

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE	
UNALLOCATED REVENUES	100	0	50001	TOTAL EXPENSE TOTAL REVENUE LEVY	0 3,815,211 (3,815,211)	0 4,115,211 (4,115,211)	(4,115,211)	(4,531,055)	9.18%
PROJECTED WAGE & BENEFIT SAVINGS	100	0	51997	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	(298,007) 0 (298,007)	(298,007)	0	-100.00%
BUDGETED CONTINGENCY	100	0	51998	TOTAL EXPENSE TOTAL REVENUE LEVY	100,000 0 100,000	100,000 0 100,000	100,000	110,182	-9.24%
MISCELLANEOUS EXPENSES	100	0	51999	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 0 1,000	1,000 0 1,000	1,000	0	100.00%
TRANSFERS TO DEBT SERVICE	100	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	35,000 35,000 0	35,000 35,000 0	0	0	0.00%
COUNTY BOARD	100	10	51110	TOTAL EXPENSE TOTAL REVENUE LEVY	132,125 0 132,125	132,125 0 132,125	132,125	125,217	5.52%
AUDITING & ACCOUNTING	100	11	51510	TOTAL EXPENSE TOTAL REVENUE LEVY	516,300 17,150 499,150	516,300 17,150 499,150	499,150	484,517	3.02%
CLERK OF COURT	100	12	51220	TOTAL EXPENSE TOTAL REVENUE LEVY	820,277 479,002 341,275	805,538 479,002 326,536	326,536	291,014	12.21%
PROBATE OFFICE	100	13	51230	TOTAL EXPENSE TOTAL REVENUE LEVY	88,933 101,000 (12,067)	88,933 101,000 (12,067)	(12,067)	(30,927)	60.98%
JUDGE'S OFFICE	100	13	51235	TOTAL EXPENSE TOTAL REVENUE LEVY	151,925 0 151,925	130,325 0 130,325	130,325	130,808	-0.37%
FAMILY COURT COMMISSIONER	100	13	51240	TOTAL EXPENSE TOTAL REVENUE LEVY	53,507 8,500 45,007	53,007 8,500 44,507	44,507	42,846	3.88%
CORONER	100	14	51270	TOTAL EXPENSE TOTAL REVENUE LEVY	103,699 5,000 98,699	103,699 5,000 98,699	98,699	94,832	4.08%
REGIONAL PLANNING	100	15	51120	TOTAL EXPENSE TOTAL REVENUE LEVY	25,618 0 25,618	25,618 0 25,618	25,618	28,527	-10.20%
COUNTY CLERK	100	15	51410	TOTAL EXPENSE TOTAL REVENUE LEVY	145,195 13,900 131,295	145,195 16,400 128,795	128,795	123,268	4.48%
ELECTIONS	100	15	51420	TOTAL EXPENSE TOTAL REVENUE LEVY	36,970 0 36,970	36,970 0 36,970	36,970	18,139	103.81%
CENTRAL DUPLICATING	100	15	51450	TOTAL EXPENSE TOTAL REVENUE LEVY	59,783 1,700 58,083	59,783 1,700 58,083	58,083	52,780	10.05%
TELEPHONE SYSTEM OPERATION	100	15	51995	TOTAL EXPENSE TOTAL REVENUE LEVY	10,500 0 10,500	10,500 0 10,500	10,500	10,500	0.00%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE	
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	26,200 8,000 18,200	26,200 8,000 18,200	18,200	18,200	0.00%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	311,274 304,320 6,954	311,274 304,320 6,954	6,954	6,859	1.39%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	6,000 0 6,000	6,000 0 6,000	6,000	6,000	0.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	8,000 0 8,000	8,000	8,000	0.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 0 5,000	5,000 0 5,000	5,000	5,000	0.00%
DOMESTIC ABUSE	100	15	57645	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	2,000 0 2,000	2,000	2,000	0.00%
PERSONNEL/INSURANCE	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	115,152 0 115,152	115,152 0 115,152	115,152	153,740	-25.10%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	40,163 0 40,163	40,163 0 40,163	40,163	32,300	24.34%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	261,000 10,000 251,000	261,000 10,000 251,000	251,000	187,624	33.78%
INFORMATION SYSTEMS	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	298,247 0 298,247	298,247 0 298,247	298,247	288,020	3.55%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	206,064 308,800 (102,736)	206,064 308,800 (102,736)	(102,736)	(58,128)	-76.74%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	600 1,200 (600)	600 1,200 (600)	(600)	0	-100.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	196,438 5,000 191,438	178,795 5,000 173,795	173,795	180,684	-3.81%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	56,256 55,000 1,256	56,256 28,000 28,256	28,256	24,965	13.18%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	181,006 4,000 177,006	181,006 4,000 177,006	177,006	171,355	3.30%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	247,440 150,200 97,240	246,995 150,200 96,795	96,795	68,049	42.24%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	18,620 1,900 16,720	18,620 1,900 16,720	16,720	20,125	-16.92%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE	
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	71,099 4,300 66,799	71,099 4,300 66,799	66,799	65,220	2.42%
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	670 1,000 (330)	670 1,000 (330)	(330)	(495)	33.33%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	750 1,000 (250)	750 1,000 (250)	(250)	(1,000)	75.00%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	78,589 50,000 28,589	78,589 50,000 28,589	28,589	12,255	133.28%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 53,000 (3,000)	50,000 53,000 (3,000)	(3,000)	(3,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	181,351 0 181,351	181,351 0 181,351	181,351	130,098	39.40%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	67,976 0 67,976	67,976 0 67,976	67,976	0	100.00%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	21,406 27,000 (5,594)	21,406 27,000 (5,594)	(5,594)	55,203	-110.13%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	197,005 0 197,005	67,005 0 67,005	67,005	40,710	64.59%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	20,058 0 20,058	20,058 0 20,058	20,058	17,845	12.40%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	375 0 375	375 0 375	375	375	0.00%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	288,009 0 288,009	283,509 0 283,509	283,509	301,350	-5.92%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	881,884 41,575 840,309	881,884 41,575 840,309	840,309	863,600	-2.70%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	345,174 0 345,174	345,174 0 345,174	345,174	333,352	3.55%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	40,826 30,000 10,826	40,826 30,000 10,826	10,826	18,659	-41.98%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,302 4,000 4,302	8,302 4,000 4,302	4,302	5,071	-15.16%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	9,956 1,400 8,556	9,956 1,400 8,556	8,556	2,886	196.47%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE	
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	495,189 12,000 483,189	495,189 12,000 483,189	483,189	478,718	0.93%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,594,799 2,500 1,592,299	1,594,799 2,500 1,592,299	1,592,299	1,534,273	3.78%
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 0	0	0	0.00%
SPEED ENFORCEMENT GRANT	100	27	52118	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 20,000 0	20,000 20,000 0	0	0	0.00%
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0	0.00%
EXPENSE OF TRAFFIC SAFETY	100	27	52120	TOTAL EXPENSE TOTAL REVENUE LEVY	350 0 350	350 0 350	350	350	0.00%
OTHER GOVT LAW ENFORCEMENT CONTI	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	22,517 22,517 0	22,517 22,517 0	0	0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	1,950 1,950 0	1,950 1,950 0	0	1,950	-100.00%
FEDERAL DRUG FORFEITURE EXPENSES	100	27	52127	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 5,000 0	5,000 5,000 0	0	0	0.00%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	0	0.00%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	39,695 0 39,695	39,695 0 39,695	39,695	39,552	0.36%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,888 500 6,388	6,888 500 6,388	6,388	9,326	-31.50%
CRIME PREVENTION	100	27	52151	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0	0	0.00%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	68,837 36,906 31,931	68,837 36,906 31,931	31,931	31,277	2.09%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	23,663 0 23,663	23,663 0 23,663	23,663	27,267	-13.22%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	11,500 8,800 2,700	11,500 8,800 2,700	2,700	4,500	-40.00%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	133,275 8,000 125,275	108,030 8,000 100,030	100,030	88,385	13.18%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	70,619 31,927 38,692	70,619 31,927 38,692	38,629	11.73%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	21,775 20,348 1,427	21,775 20,348 1,427	1,741	-18.04%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,196,593 395,000 1,801,593	2,196,593 395,000 1,801,593	1,696,037	6.22%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	593,400 53,897 539,503	593,400 53,897 539,503	488,939	10.34%
HEALTH DEPT GRANTS	100	31		TOTAL EXPENSE TOTAL REVENUE LEVY	466,117 466,117 0	466,117 466,117 0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510	TOTAL EXPENSE TOTAL REVENUE LEVY	124,726 10,000 114,726	124,726 10,000 114,726	106,451	7.77%
VETERANS SERVICE COMMISSION	100	36	55520	TOTAL EXPENSE TOTAL REVENUE LEVY	900 0 900	900 0 900	1,700	-47.06%
CARE OF VETERANS GRAVES	100	36	55540	TOTAL EXPENSE TOTAL REVENUE LEVY	4,200 0 4,200	4,200 0 4,200	4,500	-6.67%
COUNTY PARKS-CASTLE ROCK	100	38	56510	TOTAL EXPENSE TOTAL REVENUE LEVY	215,737 205,000 10,737	203,497 205,000 (1,503)	(15,129)	90.07%
COUNTY PARKS-WILDERNESS	100	38	56511	TOTAL EXPENSE TOTAL REVENUE LEVY	129,378 93,060 36,318	129,378 93,060 36,318	19,372	87.48%
COUNTY FOREST	100	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	89,986 286,736 (196,750)	89,986 291,736 (201,750)	(204,374)	1.28%
DNR GRANT EXPENSES	100	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	42,740 42,740 0	42,740 42,740 0	0	0.00%
COMMUNITY FOREST	100	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	74,474 75,150 (676)	74,474 75,150 (676)	(3,469)	80.51%
COUNTY FOREST ROADS	100	38	57130	TOTAL EXPENSE TOTAL REVENUE LEVY	1,878 1,878 0	1,878 1,878 0	0	0.00%
COUNTY TRAILS	100	38	57140	TOTAL EXPENSE TOTAL REVENUE LEVY	3,672 1,000 2,672	3,672 1,000 2,672	1,672	59.81%
SNOWMOBILE GRANTS	100	38	57141	TOTAL EXPENSE TOTAL REVENUE LEVY	59,925 59,925 0	59,925 59,925 0	0	0.00%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE
EXTENSION	100	39	56700	TOTAL EXPENSE TOTAL REVENUE LEVY	227,567 0 227,567	227,567 0 227,567	227,567 241,556	-5.79%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340	TOTAL EXPENSE TOTAL REVENUE LEVY	75,000 75,000 0	75,000 75,000 0	0 0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410	TOTAL EXPENSE TOTAL REVENUE LEVY	203,237 108,000 95,237	203,237 108,000 95,237	95,237 86,888	9.61%
LAND & WATER RESOURCE MGMT	100	40	57412	TOTAL EXPENSE TOTAL REVENUE LEVY	45,000 45,000 0	45,000 45,000 0	0 0	0.00%
SPRAYER EXPENSES	100	40	57414	TOTAL EXPENSE TOTAL REVENUE LEVY	100 100 0	100 100 0	0 0	0.00%
PLOT MASTER EXPENSES	100	40	57415	TOTAL EXPENSE TOTAL REVENUE LEVY	150 150 0	150 150 0	0 0	0.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000 20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPM	100	41	57700	TOTAL EXPENSE TOTAL REVENUE LEVY	187,711 17,500 170,211	187,711 17,500 170,211	170,211 169,929	0.17%
MISCELLANEOUS APPROPRIATIONS	100	41	57701	TOTAL EXPENSE TOTAL REVENUE LEVY	500 0 500	500 0 500	500 500	0.00%
LAND INFORMATION OFFICE	100	42	51713	TOTAL EXPENSE TOTAL REVENUE LEVY	185,839 57,800 128,039	185,639 57,800 127,839	127,839 136,496	-6.34%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401	TOTAL EXPENSE TOTAL REVENUE LEVY	865,375 371,242 494,133	867,437 371,242 496,195	496,195 486,002	2.10%
DHS INCOME MAINTENANCE	210	61	54410	TOTAL EXPENSE TOTAL REVENUE LEVY	369,269 168,119 201,150	371,412 248,119 123,293	123,293 76,006	62.21%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	2,000 0 2,000	2,000 2,000	0.00%
DHS WHEAP OCT-DEC	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	34,949 27,949 7,000	34,949 27,949 7,000	7,000 6,250	12.00%
DHS WHEAP JAN-SEPT	210	61		TOTAL EXPENSE TOTAL REVENUE LEVY	101,488 83,844 17,644	101,488 83,844 17,644	17,644 18,750	-5.90%
DHS INSTITUTIONAL COSTS	210	62	54537	TOTAL EXPENSE TOTAL REVENUE LEVY	200,000 42,500 157,500	200,000 42,500 157,500	157,500 356,500	-55.82%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	571,464 552,256 19,208	575,227 552,256 22,971	22,971 30,755	-25.31%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE
DHS INTOXICATED DRIVER PROGRAM	210	62	54544	TOTAL EXPENSE TOTAL REVENUE LEVY	50,000 57,800 (7,800)	50,000 57,800 (7,800)	(7,800) 38,250	-120.39%
DHS AODA BLOCK GRANT	210	62	54546	TOTAL EXPENSE TOTAL REVENUE LEVY	87,388 90,008 (2,620)	88,727 90,008 (1,281)	(1,281) (37,970)	96.63%
DHS YOUTH AIDS-AODA	210	62	54554	TOTAL EXPENSE TOTAL REVENUE LEVY	7,000 5,281 1,719	7,000 5,281 1,719	1,719 14,941	-88.49%
DHS TPR ADOPTION	210	63	54504	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 10,000 10,000	20,000 10,000 10,000	10,000 0	100.00%
DHS IV-E INCENTIVES	210	63	54508	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 33,193	-100.00%
DHS YOUTH AIDS	210	63	54510	TOTAL EXPENSE TOTAL REVENUE LEVY	169,915 274,353 (104,438)	170,414 274,353 (103,939)	(103,939) 9,307	-1216.78%
DHS BIRTH TO THREE PROGRAM	210	63	54538	TOTAL EXPENSE TOTAL REVENUE LEVY	150,416 73,470 76,946	150,416 73,470 76,946	76,946 52,264	47.23%
DHS CHILDREN & FAMILY BASE	210	63	54539	TOTAL EXPENSE TOTAL REVENUE LEVY	924,950 365,616 559,334	928,407 365,616 562,791	562,791 285,252	97.30%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	114,669 163,237 (48,568)	95,482 163,237 (67,755)	(67,755) 576	-11863.02%
DHS FAMILY SUPPORT	210	63	54548	TOTAL EXPENSE TOTAL REVENUE LEVY	49,920 34,926 14,994	49,920 34,926 14,994	14,994 0	100.00%
DHS MISSISSIPPI VALLEY PAYMENTS	210	63	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	58,401 0 58,401	58,401 0 58,401	58,401 30,000	94.67%
DHS COP	210	64	54512	TOTAL EXPENSE TOTAL REVENUE LEVY	75,200 59,560 15,640	75,200 59,560 15,640	15,640 0	100.00%
DHS CSP BASE ALLOCATION	210	64	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	893,161 570,005 323,156	896,000 570,005 325,995	325,995 27,225	1097.41%
DHS MISSISSIPPI VALLEY PMT-CSP	210	64	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 15,000	-100.00%
DHS DD BASE ALLOCATION	210	65	54540	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 (19,444)	100.00%
DHS CIP IB	210	65	54542	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 61,569	-100.00%
DHS CIP IA	210	65	54550	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 13,000	-100.00%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE
DHS CARS CHARGEBACKS	210	63	54584	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	18,000	-100.00%
DHS LAKEVIEW HEALTHCARE CTR	210	65	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	37,500	-100.00%
DHS CLIENT WORKSHOP	210	65	54610	TOTAL EXPENSE TOTAL REVENUE LEVY	209,768 89,712 120,056	209,768 89,712 120,056	0	100.00%
DHS STATE GRANTS	210			TOTAL EXPENSE TOTAL REVENUE LEVY	839,002 839,002 0	839,002 839,002 0	0	0.00%
DHS FAMILY CARE	211			TOTAL EXPENSE TOTAL REVENUE LEVY	628,976 628,976 0	628,976 628,976 0	0	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	525,820 417,678 108,142	525,820 417,678 108,142	140,716	-23.15%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,200 0 1,200	1,200 0 1,200	1,400	-14.29%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	31,377 24,117 7,260	31,377 24,117 7,260	4,094	77.33%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	25,178 16,755 8,423	25,178 16,755 8,423	6,280	34.12%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	8,718 8,718 0	8,718 8,718 0	0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	135 135 0	135 135 0	0	0.00%
ENHANCED FALL PREVENTION GRANT	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 5,100 (100)	5,000 5,100 (100)	0	-100.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	15,681 15,681 0	15,681 15,681 0	0	0.00%
MEDICARE PART D JUL-DEC	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	1,789 1,789 0	1,789 1,789 0	0	0.00%
MEDICARE PART D JAN-JUN	220	37	55619	TOTAL EXPENSE TOTAL REVENUE LEVY	1,788 1,788 0	1,788 1,788 0	0	0.00%
C-1 CONG. MANAGEMENT	220	37	55630	TOTAL EXPENSE TOTAL REVENUE LEVY	45,487 36,191 9,296	45,487 36,191 9,296	5,740	61.95%
C-1 CONG MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	247,827 139,277 108,550	247,827 139,277 108,550	112,337	-3.37%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	106,594 110,025 (3,431)	106,594 110,025 (3,431)	(3,431) 38,496	-108.91%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	12,743 1,100 11,643	12,743 1,100 11,643	11,643 11,343	2.64%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	128,557 100,730 27,827	128,557 100,730 27,827	27,827 22,885	21.59%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	27,143 24,125 3,018	27,143 24,125 3,018	3,018 2,046	47.51%
ADRC INFO & ASSISTANCE & DIS BEN SPE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	226,709 231,956 (5,247)	226,709 231,956 (5,247)	(5,247) 0	-100.00%
ADRC BENEFIT SPECIALIST SERVICES	225	37	55701	TOTAL EXPENSE TOTAL REVENUE LEVY	63,742 42,359 21,383	63,742 42,359 21,383	21,383 15,122	41.40%
RLF ADMINISTRATIVE EXPENSES	290	50	57720	TOTAL EXPENSE TOTAL REVENUE LEVY	11,488 11,488 0	11,488 11,488 0	0 0	0.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,517,965 407,068 1,110,897	1,569,864 407,068 1,162,796	1,162,796 1,114,622	4.32%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	170,284 0 170,284	129,449 0 129,449	129,449 88,149	46.85%
TRANSFERS TO GENERAL FUND	430	0	59210	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	300,000 300,000 0	0 0	0.00%
TRANSFERS TO DEBT SERVICE	430	0	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	43,603 43,603 0	43,603 43,603 0	0 0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	417,120 466,850 (49,730)	380,128 466,850 (86,722)	(86,722) (44,500)	-94.88%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	30,315 34,500 (4,185)	30,315 32,500 (2,185)	(2,185) 11,363	-119.23%
SITE #1 MAINTENANCE	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	9,000 0 9,000	9,000 0 9,000	9,000 0	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	33,150 0 33,150	33,150 0 33,150	33,150 0	100.00%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	381,178 154,750 226,428	381,178 454,750 (73,572)	(73,572) 174,842	-142.08%
COUNTY ROAD AID	710	30	53181	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000 20,000	0.00%

JUNEAU COUNTY'S PROPOSED 2010 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2010 LEVY	2009 LEVY	PERCENT CHANGE	
COUNTY BRIDGE AID	710	30	53182	TOTAL EXPENSE TOTAL REVENUE LEVY	29,240 0 29,240	29,240 0 29,240	29,240 45,900	-36.30%	
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	115,180 104,220 10,960	115,180 104,220 10,960	10,960 11,125	-1.48%	
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	8,500 1,900 6,600	8,500 1,900 6,600	6,600 1,008	554.76%	
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	33,075 12,237 20,838	33,075 12,237 20,838	20,838 19,845	5.00%	
BUILDINGS & GROUNDS OPERATIONS	710	30	53270	TOTAL EXPENSE TOTAL REVENUE LEVY	(26,000) 0 (26,000)	(26,000) 0 (26,000)	(26,000) 0	-100.00%	
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	54,863 0 54,863	54,863 0 54,863	54,863 51,923	5.66%	
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,631,823 886,120 745,703	1,631,823 886,120 745,703	745,703 536,619	38.96%	
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	682,853 0 682,853	682,853 0 682,853	682,853 690,290	-1.08%	
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	2,069,650 1,846,000 223,650	2,069,650 1,846,000 223,650	223,650 341,102	-34.43%	
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	8,834 0 8,834	8,834 0 8,834	8,834 0	100.00%	
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	932,333 932,333 0	932,333 932,333 0	0 0	0.00%	
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	480,256 480,256 0	480,256 480,256 0	0 0	0.00%	
OTHER LOCAL GOVERNMENT ROADS	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	311,485 311,485 0	311,485 311,485 0	0 0	0.00%	
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	217,667 217,667 0	217,667 217,667 0	0 0	0.00%	
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE TOTAL REVENUE LEVY	341,575 0 341,575	341,575 0 341,575	341,575 105,147	224.85%	
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE TOTAL REVENUE LEVY	40,000 0 40,000	30,000 0 30,000	30,000 340,000	-91.18%	
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 4,000 0	4,000 4,000 0	0 0	0.00%	
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE TOTAL REVENUE LEVY	130,000 80,000 50,000	130,000 80,000 50,000	50,000 50,000	0.00%	
							10,981,697	10,383,426	5.76%

2010 Capital Outlay Requested

DEPT	DESCRIPTION	REQUEST	PROPOSED	COMMENTS
Clerk of Courts	100 chairs for conference room	5,000	0	
		5,000	0	
Judge	Desk for Court Reporter	1,000	0	
		1,000	0	
IS-Computers	IS-Trimin Windows Conversion	6,000	6,000	
	IS-Vanguard Windows Conversion	22,500	22,500	
	IS-SANs	11,000	11,000	
	IS-DRI Data move to DRI	3,500	3,500	
	DHS-6 PCs	7,800	3,900	50% funding from state
	DHS-6 Office 2007	1,830	915	50% funding from state
	DHS-2 cleaning & consumable kits	300	150	50% funding from state
	IS-Security Audit	6,500	6,500	
	Sheriff-2 Office 2007	610	610	
	Sheriff-2 PC's	2,600	2,600	
	Jail-1 PC	1,300	1,300	
	Jail-1 Office 2007	305	305	
	Sheriff-Wireless Access Point	1,000	1,000	
	ROD-Duplex Scanner	4,500	4,500	
	Audit-Replace Duplex Printer	1,800	1,800	
	PW-1 PC	1,300	1,300	
	PW-1 Laptop	1,500	1,500	
	PW-2 Office 2007	610	610	
	DA-3 CAT6	1,650	1,650	
	County Clerk-Adobe Acrobat Professional	500	500	
	DA-Laptop	1,500	0	
	DA-Office 2007	305	0	
	Coroner-20" Flat Panel Monitors	225	0	
	LWR-19" Flat Panel Monitors	200	200	
	Parks-19" Flat Panel Monitor	200	200	
	Aging- 3 19" Flat Panel Monitors	600	0	
	Extension-2 19" Flat Panel Monitors	400	400	
	Personnel- Springbrook HR Software	35,300	0	
Veterans-VIMS Renewal				
		115,835	72,940	
District Attorney	District Attorney Office Furniture	2,885	0	
	Assistant District Attorney Office Furniture	2,834	0	
	Office Manager Furniture	2,834	0	
	Installation & Delivery	378	0	
	2 Staff Chairs	625	0	
		9,556	0	
Maintenance	HVAC Upgrades for family care	80,000	0	
	Office remodeling for family care	50,000	0	
		130,000	0	
Sheriff	Traffic-5 New Squad Cars	118,225	92,980	Approved 4 squad cars
	Traffic-9 Rhino Grill Guards	4,050	4,050	
	Traffic-1 Decatur Radar	1,000	1,000	
	Traffic-10 LED grill/deck lights	2,000	2,000	
		125,275	100,030	

2010 Capital Outlay Requested

DEPT	DESCRIPTION	REQUEST	PROPOSED	COMMENTS
PW-Highway	Broce Broom Unit	40,000	30,000	
		40,000	30,000	
Parks	Tunnel Road Project w/ T Fountain	5,000	0	The Committee approved
	Landscape Blocks-Beach & Office	15,000	0	\$40,000 that they can spend on
	Gravel Roads Area C	10,000	0	any combination of the capital
	Electric Shower Coin Boxes-Wilderness	9,000	0	outlay items that they requested
	JD 911 Mower Engine	2,840	0	
	JD 911 Mower Deck	3,800	0	
	Hand Pump to Pressurized Well-CR	3,600	0	
	Fire Rings- \$2,000 for CR & \$1,000 for WP	3,000	0	
		52,240	40,000	
	Total Capital Outlay Requests	<u>478,906</u>	<u>242,970</u>	